

Program B: Community Mental Health

Program Authorization: R.S. 28:1-723

Program Description

The mission of the Community Mental Health Program is to seek and utilize federal grant resources to further development of a comprehensive, integrated, continuum of contemporary and innovative community treatment and supports, addressing the needs of adults, children, adolescents, and families statewide, enabling them to function at their best possible level and quality of life, and promoting their recovery from their mental disorder. The goal of the Community Mental Health Program is to develop a comprehensive, integrated, statewide continuum of contemporary and innovative mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disorders, including supported housing, employment, education, and other organized consumer support services.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,884,974 | \$1,234,359 | \$1,234,359 | \$1,256,734 | \$550,592 | (\$683,767) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 108,765 | 110,275 | 110,275 | 110,275 | 110,275 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,660,459 | 6,944,002 | 7,117,593 | 7,117,593 | 7,117,593 | 0 |
| TOTAL MEANS OF FINANCING | \$3,654,198 | \$8,288,636 | \$8,462,227 | \$8,484,602 | \$7,778,460 | (\$683,767) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$186,454 | \$185,184 | \$185,184 | \$189,200 | \$154,433 | (\$30,751) |
| Other Compensation | 3,048 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 32,223 | 30,204 | 30,204 | 31,208 | 31,208 | 1,004 |
| Total Operating Expenses | 1,183,920 | 1,269,477 | 1,313,723 | 821,577 | 666,863 | (646,860) |
| Professional Services | 352,135 | 44,246 | 20,000 | 21,062 | 20,000 | 0 |
| Total Other Charges | 1,555,459 | 6,742,098 | 6,895,689 | 7,063,308 | 6,905,956 | 10,267 |
| Total Acq. & Major Repairs | 340,959 | 17,427 | 17,427 | 358,247 | 0 | (17,427) |
| TOTAL EXPENDITURES AND REQUEST | \$3,654,198 | \$8,288,636 | \$8,462,227 | \$8,484,602 | \$7,778,460 | (\$683,767) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 3 | 4 | 4 | 4 | 4 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3 | 4 | 4 | 4 | 4 | 0 |

SOURCE OF FUNDING

The Community Based Program is funded with General Fund, Interagency Transfers, and Federal Funds. Interagency Transfer are derived from the Medicaid for operation of the HARP program. Federal funds are derived from block grants.

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|--|
| \$1,234,359 | \$8,288,636 | 4 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$173,591 | 0 | Carry forward for the purchase various items |
| \$1,234,359 | \$8,462,227 | 4 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$3,199 | \$3,199 | 0 | Annualization of FY 2001-2002Classified State Employees Merit Increase |
| \$1,821 | \$1,821 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| (\$503,243) | (\$503,243) | 0 | Risk Management Adjustment |
| (\$17,427) | (\$17,427) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$31,595) | (\$31,595) | 0 | Salary Base Adjustment |
| (\$3,172) | (\$3,172) | 0 | Attrition Adjustment |
| (\$133,350) | (\$133,350) | 0 | Other Non-Recurring Adjustments - |
| \$550,592 | \$7,778,460 | 4 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$550,592 | \$7,778,460 | 4 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$550,592 | \$7,778,460 | 4 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$20,000 Provide specialized technical support services for the Office of Mental Health's integrated computerized information system

\$20,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,709,910 Provides highly specialized program services such as adult employment, consumer care resources, crisis services, mental health treatment services, family support services, residential services, respite services, school based mental health services, forensic aftercare services, supported education services, and services to the homeless mentally ill.

\$6,709,910 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$196,046 Payments to various agencies for office supplies

\$196,046 SUB-TOTAL INTERAGENCY TRANSFERS

\$6,905,956 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS